

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total				
Lake Region Vocational^		\$1,754,002.61	\$1,684,893.74	\$1,754,002.61	\$44,370.00	\$1,798,372.61				
A) Instruction		Total	\$1,035,327.72							
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total	
\$56,562.00	11.5	\$782,431.00	12.5	\$650,463.00	1.09	\$707,025.00	\$707,025.00	\$134,334.75	\$841,359.75	
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total	
\$22,082.00	6.00	\$139,604.49	5.8	\$132,492.00	0.97	\$128,075.60	\$128,075.60	\$46,107.22	\$174,182.82	
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total							
\$2,900.00	2.25	\$6,525.00	\$6,525.00							
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total							
\$45.00	294.67	\$13,260.15	\$13,260.15							
B Central Administration		Total	\$234,744.65							
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total		
\$91,118.00	1.0	\$103,329.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52		
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total		
\$74,716.00	0.0	\$0.00	0.5	\$74,716.00	0.5	\$37,358.00	\$5,230.12	\$42,588.12		
3 Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total		
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	0	\$0.00	\$0.00	0.0		
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total		
\$36,031.00	1	\$36,045.99	1.2	\$36,031.00	1.20	\$43,336.00	\$12,567.44	\$55,903.44		
5 Other Central Admin cost	Other Central Admin cost Allocation	Total								
16%	32,378.57	\$32,378.57								

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name		Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total			
Lake Region Vocational^		\$1,754,002.61	\$1,684,893.74	\$1,754,002.61	\$44,370.00	\$1,798,372.61			
C Operation & Maintenance		Total	\$186,145.92						
	Facilities Sq Footage	Total							
\$5.76	32,317.00	\$	186,145.92						
D Supplies		Total	\$74,093.58						
	Supplies Allocation	Total							
Program + \$74 pp	\$74,093.58	\$74,093.58							
E Student & Staff Support		Total	\$223,690.74						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
\$58,104.00	0.0	\$0.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	294.67	\$33,592.38	\$33,592.38						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	294.67	\$12,965.48	\$12,965.48						
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	294.67	\$6,482.74	\$6,482.74						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	294.67	\$12,670.81	\$12,670.81						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	291.67	\$18,375.21	\$18,375.21						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$1,297.14	\$1,316.60	\$1,316.60						

^Includes the following Programs:

- 12.0503 99.1000
- 19.0709 99.6000
- 43.0107 99.8000
- 46.0201
- 47.0104
- 47.0604
- 51.0000
- 51.0801